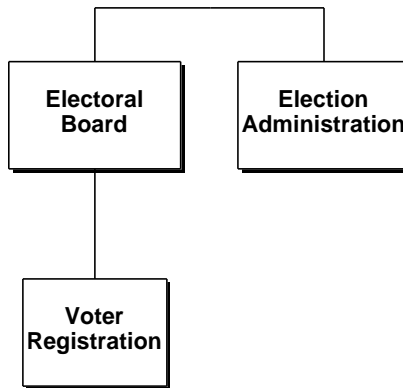


ELECTORAL BOARD AND GENERAL REGISTRAR



Agency Position Summary

8	Regular Positions (1)	/	8.0	Regular Staff Years (1)
<u>14</u>	Exempt Positions	/	<u>14.0</u>	Exempt Staff Years
22	Total Positions (1)	/	22.0	Total Staff Years (1)

Position Detail Information

ELECTORAL BOARD

VOTER REGISTRATION

1	General Registrar E	
1	Chief of Administrative Services E	
1	Office Service Manager II E	E Denotes Exempt Positions
1	Administrative Aide E	() Denotes New Position
1	Supervisory Clerk E	
1	Election Clerk E	
Z	Clerical Specialists E	
13	Positions	
13.0	Staff Years	

ELECTION ADMINISTRATION

1	Secretary of Electoral Board E
1	Office Service Manager III
1	Secretary II (1)
1	Administrative Aide
5	Election Clerks
9	Positions (1)
9.0	Staff Years (1)

ELECTORAL BOARD AND GENERAL REGISTRAR

AGENCY MISSION

To provide every County citizen with the opportunity to exercise his or her voting rights according to the Constitution of the United States and Commonwealth of Virginia.

AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	7/ 7	7/ 7	8/ 8
Exempt	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Expenditures:					
Personnel Services	\$1,091,073	\$1,398,190	\$1,398,190	\$1,629,785	\$1,694,495
Operating Expenses	298,057	296,558	302,546	355,439	355,439
Capital Equipment	139,612	148,800	178,336	1,235,800	1,235,800
Total Expenditures	\$1,528,742	\$1,843,548	\$1,879,072	\$3,221,024	\$3,285,734
Income:					
State Reimbursement	\$84,827	\$87,983	\$90,341	\$92,600	\$92,600
Precinct Locator Sales	1,017	1,150	1,150	1,150	1,150
Other Revenue	1,641	840	1,498	1,498	1,498
Total Income	\$87,485	\$89,973	\$92,989	\$95,248	\$95,248
Net Cost to the County	\$1,441,257	\$1,753,575	\$1,786,083	\$3,125,776	\$3,190,486

SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Election Administration	\$843,295	\$981,451	\$1,050,550	\$2,170,353	\$2,213,890
Voter Registration	685,447	862,097	828,522	1,050,671	1,071,844
Total Expenditures	\$1,528,742	\$1,843,548	\$1,879,072	\$3,221,024	\$3,285,734

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$40,745 to the Electoral Board and General Registrar.
- An amount of \$23,965 in Personnel Services has been included for the establishment of 1/1.0 SYE Electoral Board Secretary II position.

ELECTORAL BOARD AND GENERAL REGISTRAR

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

In FY 2001, the Electoral Board (EB) will conduct: (1) a General Election on November 7, 2000, to elect a President and Vice President of the United States, United States Senator, and three members of the United States House of Representatives and proposed amendments to the Constitution of Virginia, (2) a Town Election on May 1, 2001 to elect three members of the Vienna Town Council, (3) a Primary Election on June 12, 2001, if called by one or more political parties to select nominees for Governor, Lieutenant Governor, Attorney General, and members of the Virginia House of Delegates, and, (4) any special election(s) which may be required.

The increased workload estimates for processing voter registration materials and conducting these elections are based upon anticipated increases in the number of registered voters due to population growth, the provisions of the National Voter Registration Act of 1993 (NVRA) and a heightened interest in the 2000 Presidential Election. It is estimated that 591,612 citizens will be registered to vote in the November 2000 General Election. State law requires one voting machine for every 750 registered voters or fraction thereof in each precinct. A minimum of two voting machines is available in each Fairfax County precinct as a safeguard against a sole machine breaking down on Election Day. Acquisition of 45 additional voting machines will be needed in FY 2001 to maintain compliance with State law.

In FY 2001, funding of \$1.0 million is included for the first phase of a five-year plan to replace 835 voting machines with new touch-screen electronic voting machines. Currently, 75 percent of the voting machines are 13 years old and it is becoming increasingly expensive to store, program and maintain. The new touch-screen technology requires a fraction of the storage space, costs less to set-up and maintain, has enhanced features for disabled voters and can transmit returns electronically with simultaneous Internet display capability. In addition, savings of \$60,000 per election would result, as 2 to 4 election officers per precinct would not be needed.

Since Virginia's implementation of NVRA in March 1996, there has been: (1) a continuously high volume of voter registration applications primarily due to the Department of Motor Vehicles simultaneous registration application form; (2) a high and constant level of applications with incomplete or incorrect information, which require greater amounts of research and additional processing; and (3) a mandated annual address confirmation program which requires review and processing of replies to address confirmations sent to registered voters by the State Board of Elections.

In addition, workload estimates have been affected by the State's expanded requirements for candidates' contributions and expenditures reports, which are received, checked for completeness, and acknowledged by the Electoral Board, and copies of which must be made available to the press and the public under the Freedom of Information Act. Also notification must be sent to the Commonwealth's Attorney of reports that are not timely filed or which are incomplete.

Staffing for the Electoral Board and the General Registrar's Office has historically relied upon the support of limited-term employees to help handle the peak workload prior to and after each election. Since implementation of NVRA in March 1996, the agency has relied increasingly upon this personnel resource to meet its expanded mandated tasks and higher work volume. The required seasonal personnel vary from year to year depending upon the number of offices up for election. In FY 2000, a significant amount of supplemental staffing help was needed as a result of 105 candidates running for 37 different offices, which required 50 different ballot combinations. In FY 2001, the high volume of work will continue due to the presidential election, which generates more voters, more inquiries for information, more mailings, and more absentee ballots.

High school voter registration will continue to be made available to all high school seniors in an estimated 370 high school classes in 23 public high schools. The General Registrar's office will continue to provide support, maintain supplies, and monitor the success of currently established sites where voter registration applications are available to the public. In addition, assistance and operational guidelines will be provided to all groups in the community conducting voter registration drives to ensure that registration documents are handled properly. The Electoral Board will continue its efforts to find new ways of attracting citizens to serve as precinct election officers.

ELECTORAL BOARD AND GENERAL REGISTRAR

As early as 45 days before the General Election, absentee voting by mail will commence and in-person absentee voting will be offered at the office of the Electoral Board and General Registrar in the Government Center. Two and a half weeks prior to the election, eight satellite locations will be opened to provide expanded opportunities for voters in the County to vote absentee in-person. These locations will be open from 3 p.m. to 8 p.m. on weekdays and from 9 a.m. to 5 p.m. on Saturdays. The satellite locations are the Mason, McLean, Mount Vernon, Franconia, West Springfield and North County Governmental Centers, Sully District Office, and the Public Safety Building.

Following the release of population data from the 2000 Census, redrawing of district lines for the United States House of Representatives, Virginia Senate, Virginia House of Delegates, and the Fairfax County Board of Supervisors will occur. Revised precinct boundaries and subdivisions will be proposed and approved by the Board of Supervisors as needed. Each voter reassigned to a different district, precinct, or polling place will be furnished with notification from the General Registrar, along with an updated voter information card. Depending on the timing of the redistricting decisions by the General Assembly and the Board of Supervisors, it is estimated that 250,000 such notifications will be required.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$36,363 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$28,824 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- An increase in Personnel Services of \$63,142 primarily due to the current grade of existing positions.
- An increase of \$103,266 in limited term salaries based on significant increase in workload in the presidential election year, and from redistricting and reprecincting, which will occur following release of revised population data from the 2000 Census.
- A net increase of \$52,893 in Operating Expenses due to additional costs for the presidential election and from redistricting and reprecincting, which will occur following release of revised population data from the 2000 Census.
- Funding of \$1,235,800 in Capital Equipment including \$1 million for the first phase of a five-year plan to replace 835 voting machines. Total funding also includes \$225,000 for 45 voting machines based on a projection of 542,246 active registered voters.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- Encumbered carryover of \$988.
- Unencumbered carryover of \$34,536 including \$7,538 in Capital Equipment for a plotter to print ballots for voting machines and \$26,998 is associated with unexpended Close Management Initiatives (CMI) funding.

ELECTORAL BOARD AND GENERAL REGISTRAR

Cost Center: Election Administration

GOAL: To provide each citizen of Fairfax County with the opportunity to exercise his or her right to vote in accordance with the Constitutions of the United States and the Commonwealth of Virginia, as well as the Code of Virginia, in a reasonably timely manner.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	7/ 7	7/ 7	8/ 8
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Expenditures:					
Personnel Services	\$507,949	\$669,282	\$702,858	\$782,873	\$826,410
Operating Expenses	195,734	163,369	169,356	162,480	162,480
Capital Equipment	139,612	148,800	178,336	1,225,000	1,225,000
Total Expenditures	\$843,295	\$981,451	\$1,050,550	\$2,170,353	\$2,213,890



Objectives

- To reduce the percentage of voting machines out-of-service on Election Day from 2.6 percent to 1.8 percent toward a target of 1.0 percent.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Voting machines maintained	NA	721	755 / 750	775	820
Efficiency:					
Labor cost per machine for preparation, maintenance and repair	NA	NA	\$70.94 / \$23.22	\$15.92	\$17.51
Parts and parts repair cost per machine	NA	\$52.46	\$52.46 / \$75.88	\$37.02	\$35.83

ELECTORAL BOARD AND GENERAL REGISTRAR

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Service Quality:					
Voting machines experiencing downtime on election day	NA	NA	21 / 10	20	15
Percent of down voting machines repaired on site	NA	NA	23.8% / 40.0%	25.0%	40.0%
Percent of down voting machines unable to be repaired onsite	NA	NA	23.8% / 10.0%	25.0%	20.0%
Percent of down voting machines returned to service but requiring follow-up maintenance	NA	NA	52.4% / 50.0%	50.0%	40.0%
Outcome:					
Percent of voting machines out-of-service on election day	NA	NA	2.8% / 1.3%	2.6%	1.8%

Cost Center: Voter Registration

GOAL: To provide registration opportunities for all eligible citizens who desire to vote and assure their franchise through the maintenance of complete and accurate records.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	13/ 13	13/ 13	13/ 13	13/ 13	13/ 13
Expenditures:					
Personnel Services	\$583,124	\$728,908	\$695,332	\$846,912	\$868,085
Operating Expenses	102,323	133,189	133,190	192,959	192,959
Capital Equipment	0	0	0	10,800	10,800
Total Expenditures	\$685,447	\$862,097	\$828,522	\$1,050,671	\$1,071,844



Objectives

- To increase from 98.0 percent to 98.5 percent, the number of error-free data entry transactions initially completed for all voter registration documents processed, including all registrations, transfers and address/name changes.

ELECTORAL BOARD AND GENERAL REGISTRAR



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Registrations, transfers, and address/name changes processed	156,317	94,029	110,000 / 91,206	120,000	135,000
Efficiency:					
Cost per registration, transfer or address/name change processed	\$3.32	\$3.56	\$3.63 / \$3.63	\$3.94	\$4.20
Service Quality:					
Error rate	3.0%	2.6%	2.0% / 1.9%	2.0%	1.5%
Outcome:					
Percent of registrations, transfers, and address/name changes completed without error	97.0%	97.4%	98.0% / 98.1%	98.0%	98.5%